



Indiana's First College

VINCENNES UNIVERSITY

**Presentation to the
State Budget Committee**

NOVEMBER 15, 2012

Vincennes University Indiana Employers' College of Choice



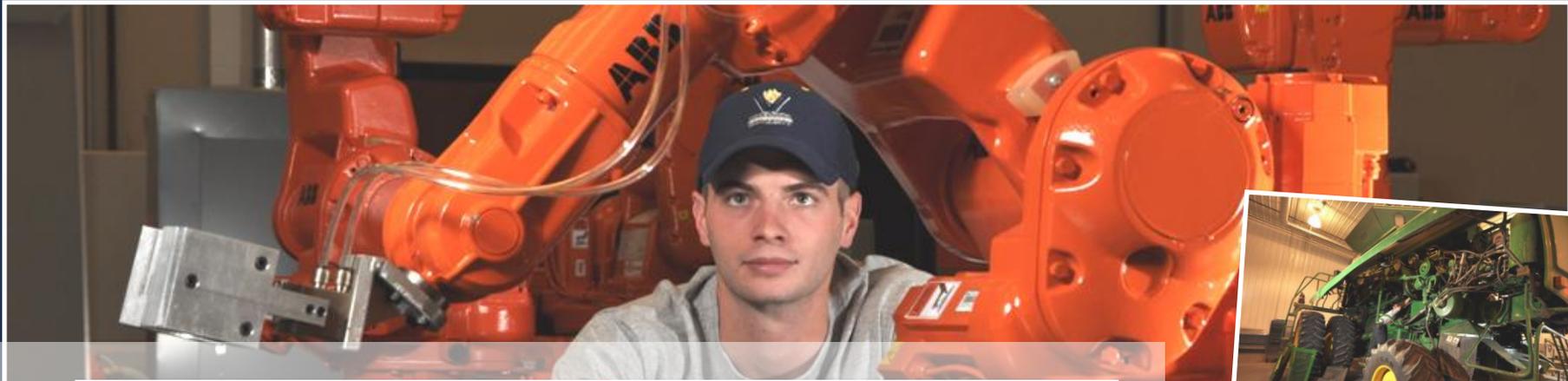
- Nationally-Acclaimed Best Practice
- Highly Integrated Career Pathway Design
- Access and Affordability for Students
- Workforce Aligned
- Keeping Indiana Employers Globally-Competitive
- Promoting Innovative Industry-led Collaboration

Quality Improvement Request

Career and Technical Early Colleges



Partnerships between VU and Career and Technical Education Centers throughout Indiana
 Advanced CNC Manufacturing, Computer Integrated Manufacturing & Robotics, Precision Manufacturing, Product Design and Production Processes and Welding Technology



Career and Technical Early College Budget

	FY 2013-2014	FY 2014-15
State of Indiana	\$3,000,000	\$5,000,000
Vincennes University	\$3,000,000	\$3,000,000
Other Funding Sources <i>(industry partnerships, foundations, etc.)</i>	\$3,000,000	\$3,000,000
Total	\$9,000,000	\$11,000,000

All Reallocations Are Not Created Equal



Higher Education FY 2014



6% (\$73 million)
Reallocation

Higher Education FY 2015



7% (\$85 million)
Reallocation



Performance Funding Contribution Revenue Mix (State Appropriation / State Appropriation + Tuition)

Vincennes University



\$ 0.56

Purdue - West Lafayette



\$ 0.30

Indiana University –
Bloomington

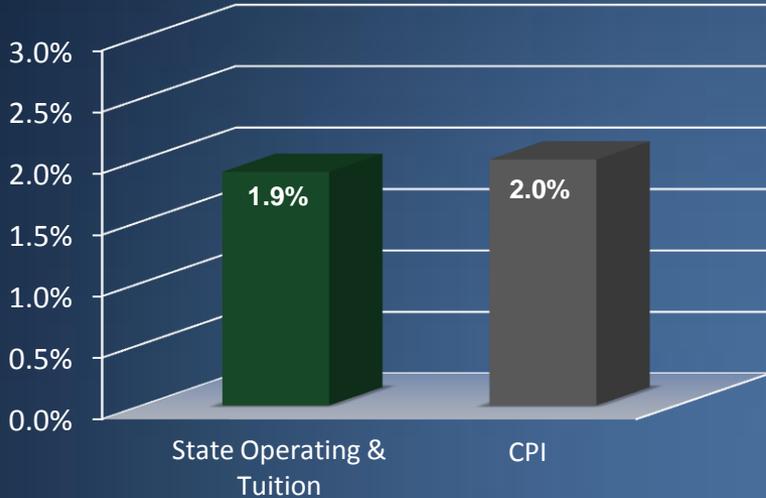


\$ 0.24

2013-2015 Operating Budget Request



Bienniums 2007/09 2009/11



Not Sustainable

- Operating below 2008 support levels
- Highest teaching load in the state (lowest faculty and staff salaries)
- 60% of instruction is technical, the most expensive type to deliver

Additional Appropriation Requested

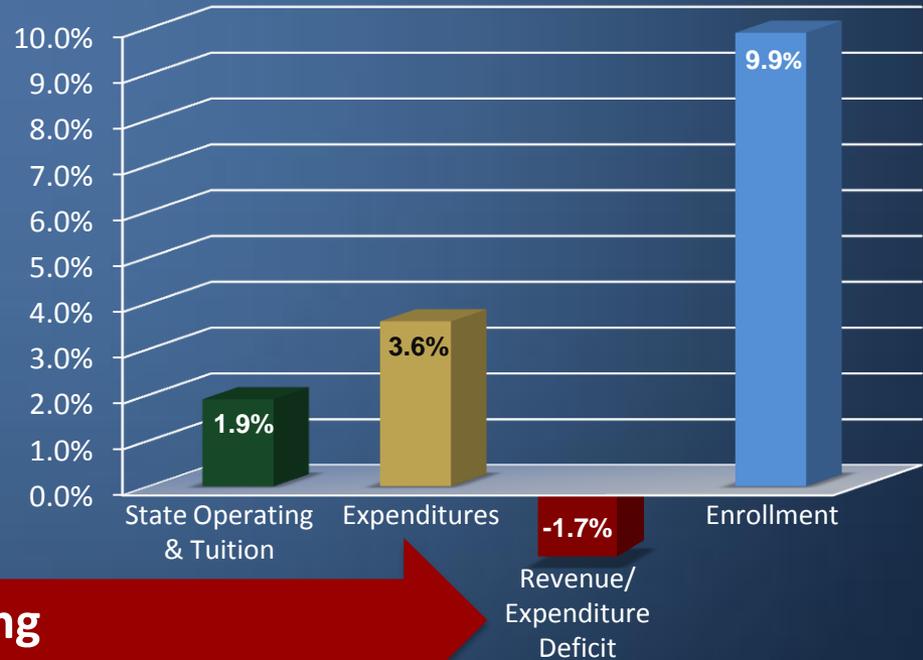
FY 2013-2014

\$746,048

FY 2014-2015

\$760,968

Bienniums 2007/09 2009/11



Even if succeeding....still losing



Vincennes University Dual Credit

Saving the State of Indiana and Students Significant Costs



Vincennes University Dual Credit Request	
<u>FY 2013-2014</u>	<u>FY 2014-2015</u>
\$1,474,650	\$1,474,650

- Increases on-time graduation rates
- Decreases student debt loads
- Reduces demand on Indiana's SSACI program

Dual Credit Savings

Savings to SSACI (Students Eligible for Free and Reduced Lunch)	\$3,897,795
Savings to Students (Students paying \$25 per credit hour)	\$2,734,515
Total Savings	\$6,632,310



2013-2015 Capital Budget Request



General Repair and Rehabilitation	\$ 3,260,421
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Special Repair and Rehabilitation Projects

Aviation Technology Center	\$ 6,000,000
Infrastructure Upgrade <i>(Electrical Upgrade and Steam Line Replacement)</i>	\$ 8,000,000

New Construction

Science and Mathematics Building	\$ 15,000,000
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